

A-3. Total District - Detail Functions

Number of Pupils 200	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 1,970,191	\$ 9,851	100.0%
Instruction	100	\$ 1,274,693	\$ 6,373	64.7%
Face-to-Face Teaching	110	\$ 1,024,070	\$ 5,120	52.0%
Instructional Teachers	111	861,810	4,309	43.7%
Substitutes	112	7,946	40	0.4%
Instructional Paraprofessionals	113	154,314	772	7.8%
Classroom Materials	120	\$ 250,623	\$ 1,253	12.7%
Pupil-Use Technology & Software	121	113,056	565	5.7%
Instructional Materials, Trips & Supplies	122	137,567	688	7.0%
Instructional Support	200	\$ 264,321	\$ 1,322	13.4%
Pupil Support	210	\$ 172,116	\$ 861	8.7%
Guidance & Counseling	211	163,546	818	8.3%
Library & Media	212	0	0	0.0%
Extracurricular	213	687	3	0.0%
Student Health & Services	214	7,883	39	0.4%
Teacher Support	220	\$ 51,139	\$ 256	2.6%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	51,139	256	2.6%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 41,066	\$ 205	2.1%
Program Management	231	21,949	110	1.1%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	19,118	96	1.0%
Operations	300	\$ 267,428	\$ 1,337	13.6%
Non-Instructional Pupil Services	310	\$ 49,511	\$ 248	2.5%
Transportation	311	48,457	242	2.5%
Food Service	312	1,054	5	0.1%
Safety	313	0	0	0.0%
Facilities	320	\$ 194,824	\$ 974	9.9%
Building Upkeep, Utilities & Maintenance	321	194,824	974	9.9%
Business Services	330	\$ 23,093	\$ 115	1.2%
Data Processing	331	1,906	10	0.1%
Business Operations	332	21,187	106	1.1%
Other Commitments	400	\$ 0	\$ 0	0.0%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 0	\$ 0	0.0%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 163,749	\$ 819	8.3%
School Management	510	\$ 163,749	\$ 819	8.3%
Principals & Assistant Principals	511	85,939	430	4.4%
School Office	512	77,810	389	3.9%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 0	\$ 0	0.0%
Superintendent & School Board	531	0	0	0.0%
Legal	532	0	0	0.0%